



LEGISLATIVE
BUDGET
COMMISSION

**Committee Meeting Packet
for
Thursday, October 19, 2000**

**(Please bring this packet to the committee meeting.
Duplicate materials will not be available.)**

LEGISLATIVE BUDGET COMMISSION AGENDA

Thursday, October 19, 2000

10:30 A.M. – 2:00 P.M.

Room 412, Knott Building

| | | |
|-----------------|-----------------------------------|--|
| Members: | Senator Locke Burt | Representative Randy John Ball |
| | Senator Jim Horne | Representative Ronald A. Greenstein |
| | Senator Jim King | Representative Carlos A. Lacasa |
| | Senator Tom Rossin | Representative Evelyn J. Lynn |
| | Senator Ronald A. Silver | Representative Sandy Murman |
| | Senator Donald C. Sullivan | Representative Ken Pruitt |
| | Senator Daniel Webster | Representative Rob Wallace |

I. Consideration of Budget Amendments

A. EOG Number B2001-0299

Department of Agriculture and Consumer Services

B. EOG Number B2001-0351

Department of Agriculture and Consumer Services

C. EOG Number B2001-0301

Department of Health

D. EOG Number B2001-0293

Department of Children and Families

E. EOG Number B2001-0295

Department of Children and Families

F. EOG Number B2001-0296

Department of Children and Families

G. EOG Number B2001-0305

Department of Children and Families

H. EOG Number B2001-0401

Department of Children and Families

II. Consideration of Objections to Proposed Agency Actions

Department of Education's proposed action to implement proviso language following Specific Appropriation 107 in the 2000-2001 General Appropriations Act relating to improving mathematics and science instruction

Presentation by: The Honorable Tom Gallagher
Commissioner of Education

III. Consideration of Other Business

A. Budget Amendment Tracking System Demonstration

**Budget Amendment
B2001-0299**

Department: AGRICULTURE AND CONSUMER SERVICES

EOG Number: B0299

Problem Statement: The Division of Forestry (DOF) received two (2) Fixed Capital Outlay Appropriations in FY 1998-99 in Section 5, Item 1178D, Replace and Relocate Jacksonville District Headquarters Facility, Duval County, in the amount of \$700,000 and Item 1178 A, Relocate Stuart Work Center, in the amount of \$151,000, both funded from General Revenue Fund.

In practice, it is difficult to estimate the exact dollar amount for completion of a construction project. When projects are competitively bid out to select the lowest bidder, often geographic location, availability of local labor for construction, and the prevailing economy are likely to govern the lowest bid for the project. Due to these reasons, some projects end up with surpluses while others end up with deficiencies.

The construction of the new Division of Forestry work center at Stuart is almost complete. The additional \$55,000 is needed because adverse site conditions and strict county permitting requirements resulted in higher than estimated costs for site preparation, paving, landscaping and erosion control. The contractor can perform the site work at a cost savings to the state if we can authorize the work while the contractor is still mobilized at the site.

The Division is requesting a transfer of \$55,000 from the Jacksonville facility phase I construction to the Stuart work center project. In the Jacksonville project, the excess of \$55,000 was savings primarily from site development and site utilities. Specifically, this savings resulted from the following:

1. At the time of the cost estimate, the DOF was planning on building the project on a different location. The former site location had to be changed primarily due to planned widening of the adjacent road from 2 lanes to 4 lanes.
2. The present site is more suitable for construction purposes. It has a higher ground (higher elevation) and more suitable soils for construction of buildings and other structures. Because of the improved conditions of the site, we saved a lot of money that otherwise would have been spent on site development.
3. DOF staff did some of the site development work saving money that otherwise would have been given to the contractor to complete.
4. DOF staff managed to get required fill material for the present site free of charge from another location, saving money that otherwise would have been spent on purchasing the fill.
5. A more favorable local labor market contributed to getting lower than the estimated bid in May 1999, for the project.

Pursuant to Paragraph 216.292 (5) (b), Florida Statutes, "When an appropriation for a named fixed capital outlay project is found to be in excess of that needed to complete that project, at the request of the Executive Office of the Governor for state agencies or the Chief Justice of the Supreme Court for the judicial branch, the excess may be transferred, with the approval of the commission or the Chief Justice, to another project for which there has been an appropriation in the same fiscal year from the same fund and within the same Department where a deficiency is found to exist. Further, a Fixed Capital Outlay project may not be initiated without a specific legislative appropriation, nor may the scope of a Fixed Capital Outlay project be changed by the transfer of funds. The provisions of this paragraph are subject to the notice, review, and objection procedures set forth in s.216.177."

Agency Request: Additional fixed capital outlay budget is needed to perform the site work for the new Division of Forestry Stuart work center. The contractor can perform the site work at a lower cost to the state if we can authorize the work while the contractor is still mobilized at the site. This will also allow the facilities to be used sooner. We are requesting \$55,000 excess funds be transferred from the completed phase I of our Jacksonville District Headquarters project (#083679;1998-99) to the Stuart Work Center project (#083572;1998-99). These funds are surplus to the completed Jacksonville project.

Governor's Recommendation: Recommend approval to transfer unused Fixed Capital Outlay appropriations from the Relocation of the Jacksonville District Headquarters Facility Project to the Stuart Work Center Project to be used for current and potential change orders needed to complete the site work at the Stuart Facility.

Commission Staff Comments: Recommend approval of this amendment as recommended by the Governor.

Senate Subcommittee: General Government
Senate Analyst: Skip Martin
Phone Number: (850) 487-5140 or SunCom 287-5140
E-mail Address: skip.martin@LASPBS.state.fl.us

House Committee: General Government Appropriations
House Analyst: Marsha Belcher
Phone Number: (850) 488-6204 or SunCom 288-6204
E-mail Address: marsha.belcher@LASPBS.state.fl.us

BUDGET AMENDMENT FORM

| Line Item No. | Budget Entity / Fund / Appropriation Category Title | CF | REQUESTED BY AGENCY | RECOMMENDED BY GOVERNOR | APPROVED BY LEGISLATIVE BUDGET COMMISSION |
|--|---|----|---------------------|-------------------------|---|
| | | | Appropriation | Appropriation | Appropriation |
| DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES | | | | | |
| | Forest and Resource Protection Division of Forestry General Revenue Fund Fixed Capital Outlay | | | | |
| 1178D (1998-99) | Replace and Relocate Jacksonville District Headquarters Facility, Duval County 42110000-083679-99-1000 | | (55,000) | (55,000) | |
| 1178A (1998-99) | Relocate Stuart Work Center 42110000-083572-99-1000 | | 55,000 | 55,000 | |

**Budget Amendment
B2001-B0351**

Department: DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

EOG Number: B0351

Problem Statement: The Forest Resource Protection, Wildfire Prevention and Management Service, was appropriated \$200,000 in FY 2000-01 for Rural Fire Department Support in the Operating Capital Outlay Category, General Revenue Fund. These funds were to provide funding for retrofitting and equipping fire engine trucks, slip-on wildfire suppression units and radios for the fire equipment to be used to support fire operations.

The Department needs to transfer these funds to a Grants and Aids Category since the grant recipient (Bay County) needs to purchase items which cannot be purchased from the Operating Capital Outlay Category.

Agency Request: This is to request the transfer and release of \$200,000 from the Operating Capital Outlay Category to Aid to Local Government, Grants and Aids- Rural Fire Department Support- Bay County in order for these funds to be transferred to the grant recipient.

Governor's Recommendation: Recommend approval to transfer General Revenue appropriations from Operating Capital Outlay to the Rural Community Fire Protection category to provide fire truck equipment, wildfire suppression clothing, and radios for support of fire fighting operations in Bay County.

Commission Staff Comments: Funds were appropriated in the Operating Capital Outlay category as requested by the agency. However, had the agency requested the funds in the Grants and Aid category during the legislative session, funds would likely have been appropriated in that category. Recommend approval of this amendment as recommended by the Governor.

Senate Subcommittee: General Government
Senate Analyst: Skip Martin
Phone Number: (850) 487-5140 or SunCom 277-5140
E-mail Address: Skip.Martin@LASPBS.state.fl.us

House Committee: General Government Appropriations
House Analyst: Marsha Belcher
Phone Number: (850) 488-6204 or SunCom 278-6204
E-mail Address: Marsha.Belcher@LASPBS.state.fl.us

BUDGET AMENDMENT FORM

| Line Item No. | Budget Entity / Fund / Appropriation Category Title | | REQUESTED BY AGENCY | RECOMMENDED BY GOVERNOR | APPROVED BY LEGISLATIVE BUDGET COMMISSION |
|--|--|----|--|--|--|
| | LAS/PBS Account Number | CF | Appropriation | Appropriation | Appropriation |
| DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES | | | | | |
| 1276 | Forest and Resource Protection Wildfire Prevention and Management General Revenue Fund Operating Capital Outlay 42110200-060000-00-1000 Aids to Local Government - Grants and Aids - Rural Community Fire Protection 42110200-051055-00-1000 | | (200,000) 200,000 | (200,000) 200,000 | |

**Budget Amendment
B2001-0301**

Department: Health

EOG Number: B0301

Problem Statement: Last fiscal year, the Department of Health had direct services funding included in the Executive Direction and Administration budget entity. When the budget was recasted into the new budget structure effective July 1, 2000, all budget for health direct services should have been placed into the Community Public Health program. The special category for National Parkinson's Foundation was inadvertently left in the Executive Direction and Administration entity. This category should not be part of administration and should be transferred into the Family Health Services entity.

Agency Request: Transfer budget authority for National Parkinson's Foundation (105450) from Executive Direction and Administration to Community Public Health. If this appropriation remains in Executive Direction and Administration the services will not be reflected in the correct program or entity.

Governor's Recommendation: Recommend approval to transfer General Revenue appropriations between programs as requested by the agency to correctly align funding in the proper programs for the National Parkinson's Foundation.

Commission Staff Comments: The National Parkinson's Foundation program is a state supported outreach, education and screening program designed to improve services to individuals with Parkinson's Disease. Although the program was placed budgetarily where the department requested, further analysis indicates the most appropriate placement is in the Community Public Health Program, Family Health Services entity. This action does not violate legislative intent and is consistent with the transfer provisions of s. 216.181(2).

Senate Subcommittee: Health and Human Services

Senate Analyst: Paul Belcher

Phone Number: 487-5140

E-mail Address: paul.belcher@laspbs.state.fl.us

House Committee: Health and Human Services

House Analyst: Tom Weaver

Phone Number: 488-6204

E-mail Address: tom.weaver@laspbs.state.fl.us

BUDGET AMENDMENT FORM

| Line Item No. | Budget Entity / Fund / Appropriation Category Title | | REQUESTED BY AGENCY | RECOMMENDED BY GOVERNOR | APPROVED BY LEGISLATIVE BUDGET COMMISSION |
|-----------------------------|--|----|----------------------------|--------------------------------|--|
| | LAS/PBS Account Number | CF | Appropriation | Appropriation | Appropriation |
| Department of Health | | | | | |
| 469 | Executive Direction and Administration <u>Executive Leadership and Support Services</u> General Revenue Fund National Parkinson's Foundation 64100200-105450-00-1000 | | (1,046,000) | (1,046,000) | |
| | Community Public Health <u>Family Health Services</u> General Revenue Fund National Parkinson's Foundation 64200300-105450-00-1000 | | 1,046,000 | 1,046,000 | |

Department: Children and Families

EOG Number: B0293

Problem Statement: In March 2000, the Department of Children and Families (DCF) received authorization through a budget amendment to implement a privatization contract in District 9 with Palm Beach County Workforce Development Board, Inc., to perform eligibility determination of public assistance applicants. Following approval of the amendment, DCF held positions vacant and transferred the corresponding budget from Salaries and Benefits to Contracted Services in order to pay for the contract from the correct appropriation category. Because the budget amendment took effect long after DCF had submitted their Legislative Budget Request for Fiscal Year 2000-2001, this issue was not adopted in the General Appropriations Act for this fiscal year. Therefore, in order to continue the contract for the current year, DCF must seek a budget amendment to transfer budget from Salaries and Benefits to Contracted Services. This issue has been included in the agency's Fiscal Year 2001-2002 Legislative Budget Request.

Agency Request: A budget transfer is being requested from Salaries and Benefits to Contracted Services to ensure the continuation of the privatization pilot project in District 9. If this budget amendment request is not approved, the contract will have to be cancelled.

Governor's Recommendation: Recommend approval to transfer General Revenue appropriations from Salaries and Benefits to Contracted Services to allow DCF to make payments for the costs associated with the contract with Palm Beach County Workforce Development Board, Inc. for eligibility determination of public assistance applicants. The positions appropriated to DCF and approved salary rate associated with the positions should be placed in unbudgeted reserve. (See Note below in Commission Staff Comments)

Commission Staff Comments: This amendment is consistent with the department's goal of fully privatizing Eligibility Determination of Public Assistance over the next five years. Recommend approval by the Legislative Budget Commission as recommended by the Governor.

(Note: Placing the positions and salary rate in unbudgeted reserve means that the agency will not be authorized to fill the positions or use the salary rate elsewhere in the department. However, if in the future the department terminates the contract and needs to perform the function with agency staff, these positions can then be reauthorized through a budget amendment.)

Senate Subcommittee: Health and Human Services

Senate Analyst: Marta Hardy

Phone Number: 487-5140

E-mail Address: marta.hardv@laspbs.state.fl.us

House Committee: Health and Human Services Appropriation

House Analyst: Tom Weaver

Phone Number: 488-6204

E-mail Address: tom.weaver@laspbs.state.fl.us

BUDGET AMENDMENT FORM

| Line Item No. | Budget Entity / Fund / Appropriation Category Title | CF | REQUESTED BY AGENCY | RECOMMENDED BY GOVERNOR | | APPROVED BY LEGISLATIVE BUDGET COMMISSION | |
|--|--|----|---------------------|-------------------------|---------|---|---------|
| | | | Appropriation | Appropriation | Reserve | Appropriation | Reserve |
| Department of Children and Families | | | | | | | |
| 399 | COMPREHENSIVE ELIGIBILITY SERVICES GENERAL REVENUE FUND | | | | | | |
| | SALARIES | | | | | | |
| | Positions | | | (26.00) | 26.00 | | |
| | Salary Rate | | | (608,267) | 608,267 | | |
| | 60910702-010000-00-1000 | | (463,173) | (463,173) | | | |
| | Grants and Aid - CONTRACTED SERVICES | | | | | | |
| | 60910702-100778-00-1000 | | 463,173 | 463,173 | | | |
| 399 | ADMINISTRATIVE TRUST FUND | | | | | | |
| | SALARIES | | | | | | |
| | 60910702-010000-00-2021 | | (321,866) | (321,866) | | | |
| | Grants and Aid - CONTRACTED SERVICES | | | | | | |
| | 60910702-100778-00-2021 | | 321,866 | 321,866 | | | |

Department: Children and Families

EOG Number: B0295

| | |
|--|---|
| <p>Problem Statement: In fiscal year 1999-2000 both the Mental Health Program and Substance Abuse Program were located in the same budget entity. During the budget recast/reorganization in fiscal year 2000-2001 the Department of Children and Families transferred six positions and \$347,405 in the Salaries and Benefits category and \$64,640 in the Expense category in General Revenue from the Mental Health Quality Assurance Program to the Substance Abuse Program budget entity. These funds and positions should have been transferred to the Mental Health Program budget entity. The department, through previous budget amendments and through its' statutory limited transfer authority, transferred the six positions, salary rate and some of the funds to the Mental Health Program budget entity. This budget amendment transfers the remaining \$197,405 to the correct budget entity.</p> | |
| <p>Agency Request: This action requests transfer of \$197,405 General Revenue Salaries and Benefits from the Substance Abuse Program, Program Management and Compliance entity to the Salaries and Benefits category in the Mental Health Program, Program Management and Compliance entity. With the approval of this action, these positions and the related salary and expense budget will be authorized within the appropriate entity.</p> | |
| <p>Governor's Recommendation: Recommend approval to transfer General Revenue appropriations for the mental health quality assurance program from the Substance Abuse Program to the Mental Health Program to correct a budget restructuring error. Because second quarter releases of General Revenue funds were made after the agency made this request, the release amount should be increased to reflect the second quarter release.</p> | |
| <p>Commission Staff Comments: Recommend approval of this budget amendment as recommended by the Governor.</p> | |
| <p>Senate Subcommittee: Health and Human Services Senate Analyst: Tim Sadberry Phone Number: (850) 487-5140 or Suncom 487-5140 E-mail Address: tim.sadberry@LASPBS.state.fl.us</p> | <p>House Committee: HFRC HHS Appropriations House Analyst: Bob Wagner Phone Number: (850) 488-6204 or Suncom 278-6204 E-mail Address: robert.wagner@LAS/PBS.state.fl.us</p> |

BUDGET AMENDMENT FORM

| Line Item No. | Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number | CF | REQUESTED BY AGENCY | | RECOMMENDED BY GOVERNOR | | APPROVED BY LEGISLATIVE BUDGET COMMISSION | |
|--|---|----|---------------------|----------|-------------------------|----------|---|---------|
| | | | Appropriation | Release | Appropriation | Release | Appropriation | Release |
| Department of Children and Families | | | | | | | | |
| <u>Substance Abuse Program</u> | | | | | | | | |
| Program Management and Compliance | | | | | | | | |
| General Revenue Fund | | | | | | | | |
| 391 | Salaries and Benefits | | | | | | | |
| | 60910601-010000-00-1000 | | (197,405) | (49,351) | (197,405) | (98,702) | | |
| <u>Mental Health Program</u> | | | | | | | | |
| Program Management and Compliance | | | | | | | | |
| General Revenue Fund | | | | | | | | |
| 386 | Salaries and Benefits | | | | | | | |
| | 60910505-010000-00-1000 | | 197,405 | 49,351 | 197,405 | 98,702 | | |

**Budget Amendment
B2001-0296**

Department: Children and Families

EOG Number: B0296

Problem Statement: In Fiscal Year 2000-2001, the appropriation for Risk Management Insurance was erroneously appropriated in Program Management and Compliance entity instead of Comprehensive Eligibility Services. This budget amendment requests a budget transfer from Program Management and Compliance to Comprehensive Eligibility Services to correct this mistake. This amendment would not change the total level of funding appropriated for Risk Management Insurance in the General Appropriations Act for Fiscal Year 2000-2001. Note of Clarification: The Risk Management Insurance program is the State's self-insurance program administered by the Department of Insurance. These funds are part of the premium the department pays to the self-insurance program.

Agency Request: The Department of Children and Families requests a budget transfer from Program Management and Compliance to Comprehensive Eligibility Services to correct the allocation of the Risk Management Insurance budget.

Governor's Recommendation: Recommend approval to transfer General Revenue appropriations for Risk Management Insurance from Program Management and Compliance to Comprehensive Eligibility Services to accurately reflect expenditures in the correct entity.

Commission Staff Comments: Recommend approval by the Legislative Budget Commission as recommended by the Governor.

Senate Subcommittee: Health and Human Services

Senate Analyst: Marta Hardy

Phone Number: 487-5140

E-mail Address: marta.hardy@laspbs.state.fl.us

House Committee: Health and Human Services

House Analyst: Tom Weaver

Phone Number: 488-6204

E-mail Address: tom.weaver@laspbs.state.fl.us

BUDGET AMENDMENT FORM

| Line Item No. | Budget Entity / Fund / Appropriation Category Title | | REQUESTED BY AGENCY | RECOMMENDED BY GOVERNOR | APPROVED BY LEGISLATIVE BUDGET COMMISSION |
|------------------------------|--|----|----------------------------|--------------------------------|--|
| | LAS/PBS Account Number | CF | Appropriation | Appropriation | Appropriation |
| Children and Families | | | | | |
| 409 | PROGRAM MANAGEMENT & COMPLIANCE GENERAL REVENUE FUND RISK MANAGEMENT INSURANCE 60910703-103241-00-1000 | | (1,433,163) | (1,433,163) | |
| 409 | ADMINISTRATIVE TRUST FUND RISK MANAGEMENT INSURANCE 60910703-103241-00-2021 | | (1,433,161) | (1,433,161) | |
| 403 | COMPREHENSIVE ELIGIBILITY SERVICES GENERAL REVENUE FUND RISK MANAGEMENT INSURANCE 60910702-103241-00-1000 | | 1,433,163 | 1,433,163 | |
| 403 | ADMINISTRATIVE TRUST FUND RISK MANAGEMENT INSURANCE 60910702-103241-00-2021 | | 1,433,161 | 1,433,161 | |

**Budget Amendment
B2001-B0305**

Department: Children and Families

EOG Number: B0305

Problem Statement: The General Appropriation Act for Fiscal Year 2000-2001 appropriated \$1,221,550 (\$305,375 from GR and \$916,125 from Trust Fund) in Child Protection and Permanency entity and Out of Home Care appropriation category for in-service training for foster parents in specialty areas. For cost accounting purposes these funds should have been appropriated in Program Management and Compliance entity and Child Protection appropriation category. This amendment corrects this mistake. Note: Foster parents are required by law to participate in ongoing in-service training.

Agency Request: Request that \$1,221,500 be transferred from Child Protection and Permanency entity and Out of Home Care category to Program Management and Compliance entity and Child Protection category. This amendment will ensure that the training contract expenditures will be disbursed appropriately.

Governor's Recommendation: Recommend approval to transfer \$1.2 million General Revenue appropriations to provide in-service training for foster parents in specialty areas which are inappropriate for the out-of-home care category. Because second quarter releases of General Revenue funds were made after the agency made this request, the release amount should be increased to reflect the second quarter release.

Commission Staff Comments: Recommend approval of this amendment by the Legislative Budget Commission as recommended by the Governor.

Senate Subcommittee: Health and Human Services
Senate Analyst: Marta Hardy
Phone Number: 487-5140
E-mail Address: marta.hardy@laspbs.state.fl.us

House Committee: Health and Human Services
House Analyst: Tom Weaver
Phone Number: 488-6204
E-mail Address: tom.weaver@laspbs.state.fl.us

BUDGET AMENDMENT FORM

| Line Item No. | Budget Entity / Fund / Appropriation Category Title | CF | REQUESTED BY AGENCY | | RECOMMENDED BY GOVERNOR | | APPROVED BY LEGISLATIVE BUDGET COMMISSION | |
|--|---|----|---------------------|-----------|-------------------------|-----------|---|---------|
| | | | Appropriation | Release | Appropriation | Release | Appropriation | Release |
| Department of Children and Families | | | | | | | | |
| | FAMILY SAFETY PROGRAM | | | | | | | |
| | Child Protection and Permanency | | | | | | | |
| | General Revenue Fund | | | | | | | |
| | Out of Home Care | | | | | | | |
| 313 | 60910304-104065-00-1000 | | (305,375) | (101,791) | (305,375) | (152,688) | | |
| | Federal Grants Trust Fund | | | | | | | |
| | Out of Home Care | | | | | | | |
| 313 | 60910304-104065-00-2261 | | (916,125) | (916,125) | (916,125) | (916,125) | | |
| | Program Management and Compliance | | | | | | | |
| | General Revenue Fund | | | | | | | |
| | G/A-Child Protection | | | | | | | |
| 324 | 60910307-103034-00-1000 | | 305,375 | 101,791 | 305,375 | (152,688) | | |
| | Federal Grants Trust Fund | | | | | | | |
| | G/A-Child Protection | | | | | | | |
| 324 | 60910307-103034-00-2261 | | 916,125 | 916,125 | 916,125 | 916,125 | | |

**Budget Amendment
B2001-0401**

Department: Children and Families

EOG Number: B0401

Problem Statement: The Social Services Estimating Conference held in July 2000, projected a surplus of \$18.2 Million GR appropriated for Cash Assistance for Fiscal Year 2000-2001. In order to earn the TANF block grant to which Florida is entitled, the State must spend (not simply budget) this \$18.2 Million on another activity that qualifies as State “Maintenance of Effort” (MOE) as set forth in the TANF regulations. The TANF law defines State “Maintenance of Effort” as the level of State funding that a state must spend on TANF related programs in order to receive the state’s federal TANF block grant. The MOE level assessed to Florida is \$368.4 Million. This level of funding must be spent from state funds. The General Appropriation Act for Fiscal Year 2000-2001 appropriated close to the minimum level of GR that meets this MOE requirement. In order to maintain the MOE the \$18.2 Million in GR now budgeted for Cash Assistance must be reallocated to another activity that also meets the MOE definition. In-Home Support Services to Clients in Protective Supervision is one such activity. The Department of Children and Families estimates that \$7,500,000 in GR could be spent for this activity.

Agency Request: Request that \$7,500,000 of the GR surplus identified in the Cash Assistance category be transferred to the Child Protection appropriation category, Child Protection and Permanency entity. This transfer would serve two purposes: First, it would enhance in-home and support services for children and families, and second, it will help Florida meet the MOE requirement.

Governor’s Recommendation: Recommend approval to transfer \$7.5 million General Revenue appropriations from the estimated \$18.2 million surplus in cash assistance to provide additional in-home support services in child protection, which will help with maintenance of effort expenditures. Because second quarter releases of General Revenue funds were made after the agency made this request, the release amount should be increased to reflect the second quarter release.

Commission Staff Comments: Recommend approval of this amendment by the Legislative Budget Commission as recommended by the Governor.

Senate Subcommittee: Health and Human Services

Senate Analyst: Marta Hardy

Phone Number: 487-5140

E-mail Address: marta.hardv@laspbs.state.fl.us

House Committee: Health and Human Services

House Analyst: Tom Weaver

Phone Number: 488-6204

E-mail Address: tom.weaver@laspbs.state.fl.us

BUDGET AMENDMENT FORM

| Line Item No. | Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number | CF | REQUESTED BY AGENCY | | RECOMMENDED BY GOVERNOR | | APPROVED BY LEGISLATIVE BUDGET COMMISSION | |
|--|---|----|---------------------|-------------|-------------------------|-------------|---|---------|
| | | | Appropriation | Release | Appropriation | Release | Appropriation | Release |
| Department of Children and Families | | | | | | | | |
| 429 | ECONOMIC SELF SUFFICIENCY PROGRAM Work and Gain Economic Self Sufficiency and Employment Services General Revenue Fund Cash Assistance 60910706-110012-00-1000 | | (7,500,000) | (2,500,000) | (7,500,000) | (3,750,000) | | |
| 312 | FAMILY SAFETY PROGRAM Child Protection and Permanency General Revenue Fund G/A-Child Protection 60910304-103034-00-1000 | | 7,500,000 | 2,500,000 | 7,500,000 | 3,750,000 | | |

**LBC Meeting
Schedule**



LEGISLATIVE BUDGET COMMISSION CALENDAR

August 24, 2000

February 15, 2001

September 28, 2000

April 5, 2001

October 19, 2000

May 24, 2001

December 14, 2000

June 28, 2001

Additional meetings may be scheduled upon call of the Chair.

Meetings scheduled are subject to notice requirements of the Senate and House.